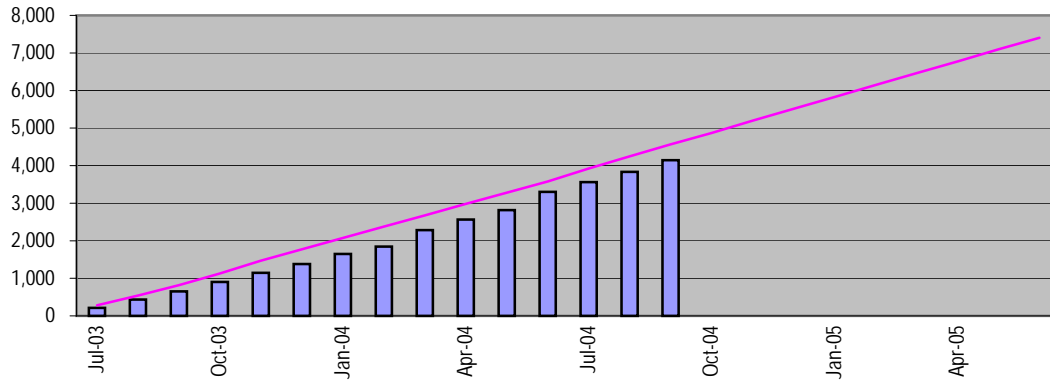


# Public Employment Relations Commission

## Summary Financial Report for 2003-05 Biennium to Date

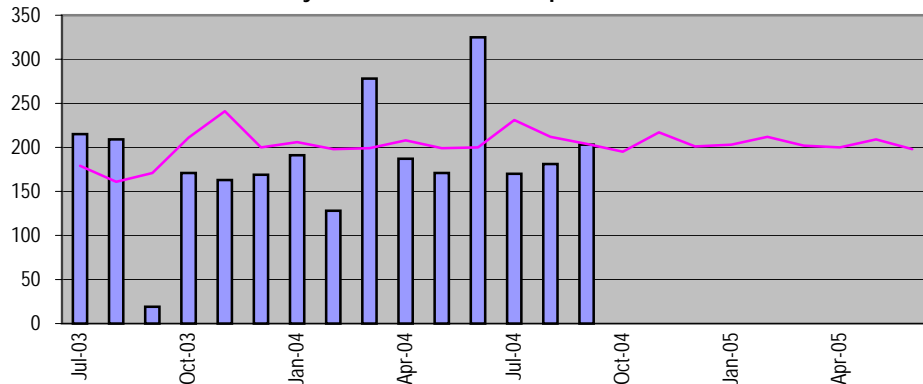
Dollars in Thousands

Planned vs. Actual Cumulative Expenditures - All Funds



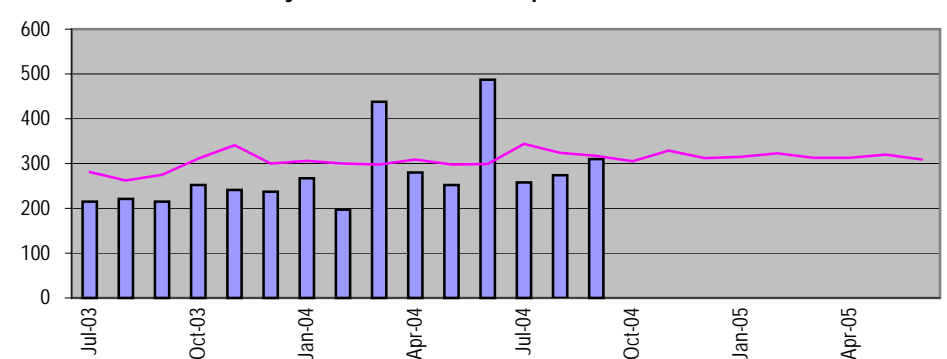
All Funds Variance to Date  
\$421 Underexpenditure  
9.2% Underexpenditure

Monthly Planned vs. Actual Expenditures - GFS



Actuals (Vertical bars)

Monthly Planned vs. Actual Expenditures - All Funds



Estimates (line)

# Public Employment Relations Commission

## Summary Financial Report for 2003-05 Biennium to Date

Dollars in Thousands

### Program/Fund Expenditure Detail

Expenditures by Program	Estimate <sup>1</sup>	Actual	Variance	% Var.
Public Employment Relations Commiss	\$4,566	\$4,145	\$421	9.2%
<b>Total</b>	<b>\$4,566</b>	<b>\$4,145</b>	<b>\$421</b>	<b>9.2%</b>

Expenditures by Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$3,020	\$2,780	\$240	7.9%
Other Funds State	\$1,546	\$1,365	\$181	11.7%
<b>Total</b>	<b>\$4,566</b>	<b>\$4,145</b>	<b>\$421</b>	<b>9.2%</b>

FTEs by Program	Estimate	Actual	Variance	% Var.
Public Employment Relations Commiss	41.0	34.1	6.9	16.8%
<b>Total</b>	<b>41.0</b>	<b>34.1</b>	<b>6.9</b>	<b>16.8%</b>

### Revenue Detail

Fund	Estimate	Actual	Variance	% Var.
General Fund - Basic Account	\$0	\$1	\$1	N/A

### Revenue by Fund Group

Fund Group	Estimate	Actual	Variance	% Var.
General Fund State	\$0	\$1	\$1	N/A

### Fund Balances Showing Deficits <sup>2</sup>

Fund	BTD Balance	Proj. Balance
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All Fund Balances Positive

Negative Variance - denotes possible problem

<sup>1</sup> Estimates include the OFM Official Allotment plus Unanticipated Receipts

<sup>2</sup> Only Includes Accounts for the Administering Agency